

City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Debt Service

G-100 Title: **G-100 2015 20 Year LTGO Bond Debt Service**

Proposal: **060.36NA**

Dept Status **Category**

060 New General Government

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

26,469,990 26,469,990

Executive Summary

G-102 Title: **G-102 2015 Levy Lift Debt Service**

Proposal: **060.42NA**

Dept Status **Category**

060 New General Government

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

12,137,797 12,137,797

Executive Summary

G-69 Title: **G-69 Supplemental CIP Debt Funding**

Proposal: **060.01NA**

Dept Status **Category**

060 Existing General Government

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

6,241,847 14,226,121

Executive Summary

This proposal provides annual debt service funding for the 2008 Limited Tax General Obligation (LTGO) Bonds issued for \$14.3 million for the purpose of financing City Council adopted Supplemental CIP projects. The bond proceeds financed the initial phase of the Supplemental CIP which included six high-priority capital projects. The annual debt service payments are supported by general tax revenues.

G-82 Title: **G-82 City Hall Debt Service**

Proposal: **060.03NA**

Dept Status **Category**

060 Existing General Government

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

46,116,198 72,705,226

Executive Summary

This proposal provides annual debt service funding for the initial 2004 and 2006 Limited Tax General Obligation (LTGO) Bonds issued for \$108.8 million, the 2012 LTGO Refunding Bonds issued for \$55.9 million, and the 2012B LTGO Refunding Bonds issued for \$43.2 million (both issues refunding the 2004 New City Building Bonds) for the purpose of financing the acquisition and development of the current City Hall building located at 450 110th Avenue Northeast. The annual debt service payments are supported by general tax revenues.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Debt Service

G-83 Title: M&I LTGO Bond Debt Service

Proposal: 060.23NA

Dept Status Category

060 Existing General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

6,047,200 9,507,518

Executive Summary

This proposal provides annual debt service funding for the 2010 Limited Tax General Obligation (LTGO) Bonds issued for \$12.5 million for the purpose of financing City Council adopted Mobility & Infrastructure Initiative (M&I) projects. The annual debt service payments are supported by general tax revenue as a result of a 3% property tax rate increase levied by the City Council.

G-89 Title: G-89 New Long-term Debt Service

Proposal: 060.30NA

Dept Status Category

060 Existing General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

33,841,250 41,859,283

Executive Summary

This proposal provides annual debt service funding for the 2013 Limited Tax General Obligation (LTGO) Bonds (Sound Transit portion) issued for \$62.6 million for the purpose of financing the construction, improving and equipping a portion of the City's CIP Plan which includes streets, sidewalks and other capital improvements. The annual debt service payments are supported by general tax revenues.

G-92 Title: New Short-term Debt Service (Interfund Loan)

Proposal: 060.31NA

Dept Status Category

060 Existing General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

15,300,000 15,500,000

Executive Summary

This proposal provides annual debt service funding for the Council-authorized interfund loan from the Utility Capital Investment Program (CIP) Fund to the General Capital Investment Program Fund (CIP) for the purpose of providing interim financing for projects included in the City's Capital Investment Program. The loan will be funded through one or more advances and will be repaid from available general CIP revenues or other available sources within three years from the date the advance is made. The annual debt service payments are supported by general tax revenues.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Debt Service

G-95 Title: Metro site debt service

Proposal: 060.34NA

Dept Status Category

060 New N/A

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

8,841,000

8,841,000

Executive Summary

PW-R-82 Title: PW-R-82 Public Works Trust Fund Loan - Principal

Proposal: 130.79PA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

278,908

1,550,783

Executive Summary

This proposal is for annual principal payments made by the City for any Public Works Trust Fund (PWTF) loans. The PWTF loan is a low-interest loan granted through the State of Washington Department of Community Development that allows high-priority projects to be completed earlier in the plan than would be available if General CIP Revenues were used. The proposed funding covers one active loan set to retire in 2026 (see further description in Section 4 of this proposal). This proposal is a companion to 130.80DA, which covers the annual interest payments for the loan.

PW-R-83 Title: PW-R-83 Public Works Trust Fund Loan - Interest

Proposal: 130.80DA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

12,551

121,835

Executive Summary

This proposal is for annual interest payments made by the City for any Public Works Trust Fund (PWTF) loans. The PWTF loan is a low-interest loan granted through the State of Washington Department of Community Development that allows high-priority projects to be completed earlier in the plan than would be available if General CIP Revenues were used. The proposed funding covers one active loan set to retire in 2026 (see further description in Section 4 of this proposal). This proposal is a companion to 130.79PA, which covers the annual principal payments for the loan.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Economic Growth and Competitiveness

CD-33 Title: Grand Connection/Land Use Wilburton Zoning

Proposal: 115.06NE

Dept Status Category

115 New Community Development

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

1,000,000

1,000,000

Executive Summary

This proposal relates directly to Council Priority to develop the conceptual design of a linear park/connection from Meydenbauer Bay through Downtown Bellevue to the Wilburton Special Opportunity District including a ped/bike/open space crossing of I-405; and advances planning for the transformation of the Wilburton commercial district where updated zoning and related development tools are needed. This will ensure that the Wilburton area redevelopment grows in a way that realizes the exceptional opportunities inherent to its location between Downtown Bellevue and the Bel-Red Corridor. The grand connection will be punctuated by parks, open spaces, arts, and programming that tie together the Meydenbauer Bay Waterfront, Downtown Park, Pedestrian Corridor, Civic Core and Wilburton District. The grand connection and revitalization of the Wilburton area will combine to create unique economic development contributions to the city as well as significant placemaking opportunities.

G-38 Title: G-38 Expanded Community Connectivity

Proposal: 090.19NA

Dept Status Category

090 New General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

2,500,000

2,500,000

Executive Summary

CIP proposal is intended to aggressively fund fiber and WIFI network expansions that will directly support Council objectives and economic development strategies. Possible expansion targets are dependent upon the outcome of activities that will occur in 2015-2016. These planned activities that will further inform and likely shape the ultimate outcome of the use of this CIP include the completion of the fiber asset inventory in 2015, which will inform the assessment of gaps, and missing segments; the analysis of the Community Technology Survey in 2015, which will inform the broad assessment of existing and future needs; the exploration of partnerships from work completed in 2015-2016 to support competition and with partners in community institutions, such as the school district. We effectively buy coverage for slightly half of the City's geographic area.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Economic Growth and Competitiveness

G-93 Title: **Community Network Connectivity**

Proposal: **090.16NA**

Dept Status **Category**

090 New Economic Development

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

650,000

650,000

Executive Summary

This proposal supports the Council Priority to “develop the Smart City strategy to include high speed data options to support businesses and residents”. It provides nominal capital funding to support the companion Broadband Fiber and Cable Franchise proposal (090.15NA) in the operating budget. This proposal begins a minor funding stream intended to: 1) address gaps and capacity bottlenecks in the existing City fiber asset inventory to be completed in early 2015; 2) modestly fund minor ad hoc network capital upgrades or replacements to support public/private partnerships in pilot and demonstration projects, ; and 3) make minor enhancements to existing fiber and wireless City networks as needed to support community partnerships with anchor institutions, such as the school district, hospitals, etc.

G-97 Title: **G-97 Council Contingency**

Proposal: **060.35NA**

Dept Status **Category**

060 New Economic Development

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

14,500,000

14,500,000

Executive Summary

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Quality Neighborhoods

NEP-2 Title: NEP-2.0 Neighborhood Enhancement Program

Proposal: 115.21DA

Dept Status Category

115 Closed Planning

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

5,075,000 5,075,000

Executive Summary

The Neighborhood Enhancement Program 2.0 will provide community-directed investment for neighborhood improvement projects. In collaboration with city departments and residents, NEP 2.0 will work with neighborhoods to identify projects that address critical needs, maximize public benefit and align with City planning to build improvements that enhance neighborhood character, while bringing citizens into the decision-making process. NEP 2.0 would rotate on a 6-year cycle through Bellevue's 16 neighborhood areas, linking when possible with the Neighborhood (Subarea) Planning process. The program would: Offer citizens a voice in deciding how City funding is spent in their neighborhood area; Providing a method for funding small but important improvements that would not compete successfully for funding in the larger CIP; and Engaging residents throughout the City in a democratic process to address local needs as they learn about City planning, services and funding approaches.

NIS-2 Title: Neighborhood Partnerships

Proposal: 115.20DA

Dept Status Category

115 Enhanced Planning

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

700,000 1,627,218

Executive Summary

The Neighborhood Partnerships Program provides funding that enables the City to stimulate civic involvement and community pride in neighborhoods. This includes: Small capital improvements that improve the quality, appearance and overall livability of neighborhoods (landscaping, entry signs, gathering place enhancements and amenities, etc.); Neighborhood projects that cultivate safe gathering places within neighborhoods and encourage local place-making for neighbors to linger; Community building projects that strengthen social connections – particularly with Bellevue's diverse residents (celebrations, clean-ups, service projects, organization for safety and emergency preparedness, volunteer projects, cultural enrichment activities, revitalization of neighborhood associations, etc.). These activities are vital to build community and keep neighborhoods safe, attractive and well maintained. Enhancement of \$100,000 annually was not funded.

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City of Bellevue 2015-2021 CIP Budget Proposal Summaries by Outcome

Quality Neighborhoods

P-AD-88 Title: **P-AD-88 Bridle Trails Neighborhood Park (Levy)**

Proposal: 100.67NA

Dept **Status** **Category**

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

100 Existing Acquisition & Development

1,000,000

2,549,981

Executive Summary

This proposal seeks \$1,000,000 to complete property acquisition in the Bridle Trails neighborhood. The development of the Bridle Trails Corner Park will be completed in 2014, and we are currently working with the Bridle Trails neighborhood to acquire a second neighborhood park in this area. If unsuccessful, other neighborhood park opportunities will be explored. This project is funded by the 2008 voter-approved Parks Levy. Staffing to implement this proposal is contained in proposal 100.11NA. The Lake Sammamish park development is proposed to be deferred from the 2015-2021 CIP Plan.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Safe Community

PS-16 Title: Renovation of Public Safety Facilities

Proposal: 070.10NA

Dept Status Category

070 Enhanced Fire

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

6,771,000 17,273,289

Executive Summary

This proposal provides funds for major repairs, renovations, and/or upgrades required at nine (9) Fire Stations and the Public Safety Training Center which are not of sufficient magnitude to warrant a separate capital investment project. The Fire Department has 10 facilities to maintain with unique and special requirements necessary to operate efficiently and respond to fire and medical emergencies 24 hours a day, seven days a week. This project includes funding to replace emergency generators at all fire stations.

PS-62 Title: Knox Box Replacement

Proposal: 070.20NA

Dept Status Category

070 New Fire

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

198,000 198,000

Executive Summary

Knox Boxes (AKA -Key Boxes) are used on certain buildings exclusively by the Fire Department in order to allow rapid entry into secured sites and buildings without damaging property. Each of our apparatus is equipped with a master key which allows unrestricted access to any building equipped with the Knox Box. Our authority to require the installation of the key boxes comes from Section 506 of the International Fire Code which states in part "Where access to or within a structure or an area is restricted because of secured openings or where immediate access is necessary for life-saving or fire-fighting purposes, the fire code official is authorized to require a key box to be installed..." This proposal will replace all of the key cores and provide a higher level of security for the keys. This will allow the fire department to continue to have rapid access to buildings without damaging property and assuring building owners that they maintain a high level of security in their buildings.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Safe Community

PS-63 Title: Fire Facility Master Plan

Proposal: 070.23NA

Dept Status Category

070 New Fire

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

24,250,000 24,250,000

Executive Summary

In 2013, the Bellevue City Council authorized the development of a Fire Facility Master Plan to meet the changing emergency response needs of our community. The consultant study analyzed population, fire risk, service demand, emergency response performance, firefighter health & safety, operations, training requirements and functional space needs at nine fire stations and the Public Safety Training Center. Due to fiscal constraints, this proposal seeks to fund only the most critical needs identified in the study. The three most critical needs identified in the study include: 1. Rebuilding Fire Station Five (\$12 M); 2. Purchasing property for a new downtown fire station (\$7.25 M); and, 3. Partial funding for the expansion of the Public Safety Training Center (\$5.0 M) A funding plan will need to be developed in the future to address the remaining projects identified in the master plan including identifying additional funds to complete the expansion of the training center.

PW-M-19 Title: PW-M-19 Major Maintenance Program

Proposal: 130.89NA

Dept Status Category

130 Enhanced Maintenance/Minor Capital

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

8,137,838 12,348,787

Executive Summary

The capital resources provided under this proposal address a wide range of high priority pedestrian, roadway, traffic safety, and other transportation system maintenance needs that exceed the financial capacity of the Street Maintenance, Traffic Operations, and Minor Capital programs but are too small for stand-alone CIP projects. Site-specific projects completed under this program improve public safety, reduce the City's exposure to litigation, and extend the useful life of previous investments in the transportation system. This proposal includes a temporary annual funding lift to the ongoing program allocation in the first three years of the CIP (2015-2017) to bring three specific traffic signals along 148th Avenue up to current standard and thereby mitigating system reliability and traffic safety concerns.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-I-92 Title: PW-I-92 Lakemont Blvd and Cougar Mnt Way Improvements

Proposal: 130.71NA

Dept Status Category

130 Existing Intersections

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

626,000 1,547,001

Executive Summary

This proposal funds the completion of the construction of a new traffic signal at the intersection of Lakemont Blvd and Cougar Mountain Way/SE 63rd St. The design analysis (completed in 2013) identified a traffic signal as the preferred alternative to improve the safety and the operations of the intersection. The design of the signal is underway and construction is expected to start in the fall of 2014.

PW-M-1 Title: PW-M-1 Overlay Program

Proposal: 130.85PA

Dept Status Category

130 Existing Maintenance/Minor Capital

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

42,333,555 138,028,166

Executive Summary

This proposal funds the annual Overlay Program from data collection and design through construction. The program budget for 2015-2021 continues to represent a 20% reduced funding level, consistent with the 2011-2017 CIP, and the program continues to prioritize arterial street restoration as requested by the City Council. In addition to street restoration, this program is a main implementation program for retrofitting adjacent wheelchair curb ramps as mandated by the Americans with Disabilities Act. It also cost-effectively supports other city programs by performing curb and sidewalk repairs on overlay sites, repairs or installs bike lanes, installation of traffic loop systems for SCATS signal system implementation, and performs pavement restoration for streets cut by Utilities in the repair of their systems. This proposal also funds the bridge inspection program mandated by the FHWA's National Bridge Inspection Standards.

PW-M-2 Title: PW-M-2 Minor Capital - Traffic Operations

Proposal: 130.90NA

Dept Status Category

130 Existing Maintenance/Minor Capital

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

1,183,850 9,916,291

Executive Summary

This program provides capital funding to provide channelization, sign, sight distance, and parking upgrades which are beyond the scope of the operating budget, but are too small to compete as individual projects in the Capital Investment Program (CIP). This program is also the main capital funding source for the Crosswalk and Guardrail programs, two essential annual programs administered by Transportation. The structure of this program allows Transportation to quickly respond on an ongoing basis to citizen requests, unfunded mandates, needed improvements, and opportunities to provide matching funds for grant opportunities and partner with other capital, regional, or development projects.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-M-20 Title: **PW-M-20 Minor Capital - Signals and Lighting**

Proposal: **130.86NA**

Dept **Status** **Category**

130 Existing Maintenance/Minor Capital

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

2,423,439

3,423,437

Executive Summary

This proposal funds traffic signal and street lighting related projects that are beyond the scope of the operating budget but too small for individual CIP projects. This program allows Transportation to quickly respond on a continual basis to citizen requests, unfunded mandates, needed improvements, and opportunities to partner with other capital or development projects. The program also allows the city to pursue environmental goals through new energy and cost reduction initiatives such as LED street lights. This program is very versatile, and addresses needs as large as new pedestrian crossing signals to as small as single new street light installations.

PW-M-7 Title: **PW-M-7 Neighborhood Traffic Safety Program**

Proposal: **130.98NA**

Dept **Status** **Category**

130 Existing Maintenance/Minor Capital

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

2,367,701

9,869,703

Executive Summary

This proposal provides funding for the design and construction of neighborhood traffic safety improvements that change driver behavior and address speeding vehicles, motorists cutting through neighborhoods instead of using arterial streets, and pedestrian/bicycle safety. Neighborhood traffic improvements include the installation of speed humps, traffic circles, medians, etc. In addition, this proposal funds the design and installation of school zone improvements, such as flashing school zone beacons, raised crosswalks, and educational programs to encourage safe driving and student pedestrian behavior. Neighborhood Traffic Safety Services are seeing a marked increase in the number of citizen requests for solutions to traffic safety issues occurring in their neighborhood. Capital funds are used to design and construct projects addressing the most severe issues at prioritized locations.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-R-146 Title: PW-R-146 Northup Way Corridor Improvements

Proposal: 130.76NA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

8,484,000 11,726,070

Executive Summary

This Northup Way Improvement Project is primarily funded by Washington State Department of Transportation (WSDOT) and a Transportation Alternatives Program (TAP) grant. This proposal will fund the gap between the project cost and the available budget to complete the construction of the Northup Way Improvement Project. This project will install non-motorized improvements such as bike lanes and sidewalks on Northup Way between NE 33rd Place and NE 24th St. The design and right of way acquisition phases will be completed in 2014 and construction will start in 2015.

PW-R-155 Title: Traffic Computer System Upgrade

Proposal: 130.55NA

Dept Status Category

130 Enhanced Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

550,000 5,693,019

Executive Summary

This proposal will provide the capital funds necessary to finish the replacement of the City's traffic signal computer system with the SCATS traffic adaptive signal system to increase system reliability, support multi-modal mobility, and to systematically increase the efficiency of our transportation system. Once Phase 5 is completed at the end of 2015, the city will have completed the upgrade and all signalized intersections in Bellevue will be on the SCATS system.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-R-156 Title: PW-R-156 ITS Master Plan Implementation Program

Proposal: 130.82NA

Dept Status **Category**

130 Existing Roadways

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

2,550,000

2,975,001

Executive Summary

This program will fund implementation of projects in the city's Intelligent Transportation Systems (ITS) Master Plan and Traffic Safety Technology projects. This proposal is a key strategy in how Bellevue will provide future mobility through better roadway management, and will provide the resources necessary to construct new ITS projects and continually support and improve the SCATS adaptive signal system once initial construction is completed in 2015. Traditional approaches to transportation improvements have focused on roadway widening for added capacity. Employment of ITS allows agencies to provide systematic transportation improvements that focus on better efficiency and providing more information to motorists and the agency. This innovative approach allows the road system to be managed in a way that promotes more informed decision making by the traveling public, multi-modal transportation options, and better utilization of the transportation system already in place.

PW-R-159 Title: PW-R-159 East Link Analysis and Development

Proposal: 130.56PA

Dept Status **Category**

130 Enhanced Roadways

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

5,107,448

14,015,449

Executive Summary

This proposal continues funding staff and consultant resources required to advance the East Link light rail project for the next two years as described in the operating budget proposal, East Link Overall (#130.07PA). The proposal supplements existing funding (originally established by Council in 2009) to allow for targeted studies and evaluation of issues as articulated in the City of Bellevue – Sound Transit East Link Memorandum of Understanding (MOU). These staff resources will address work items articulated in the MOU and subsequent Collaborative Design Process work program.

PW-R-160 Title: PW-R-160 NE 4th Street Extension - 116th to 120th Ave NE

Proposal: 130.50NA

Dept Status **Category**

130 Existing Roadways

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

4,911,000

36,210,000

Executive Summary

This proposal continues the full funding of the design, right-of-way acquisition, and construction phases to extend NE 4th St. with a new five lane arterial street, with pedestrian and bicycle facilities from 116th Ave NE to 120th Ave NE. This new roadway connection improves access and promotes or supports growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor).

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-R-162 Title: PW-R-162 NE 6th Street Extension

Proposal: 130.61NA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

50,267 999,999

Executive Summary

This proposal is part one of a series of high priority projects connecting the Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal would maintain limited design analysis funding to support efforts to coordinate with WSDOT and other entities on the extension of NE 6th Street, from the median of I-405 east to 120th Avenue NE, providing high occupancy vehicle (HOV) and Transit access to and from both sides of I-405. NE 6th Street would also provide the primary non-motorized crossing across I-405 to downtown and connection to the future regional non-motorized facility planned for the Eastside Rail Corridor (ERC). Funding this proposal allows us to closely coordinate with WSDOT as it advances the I-405 Master plan, Sound Transit's East Link light rail project, and the future uses of the ERC. This proposal carries forward the unexpended balance of funds previously approved.

PW-R-164 Title: PW-R-164 120th Ave NE Stage 2 - NE 8th St to NE 12th St

Proposal: 130.53NA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

16,982,000 36,450,218

Executive Summary

This proposal continues the full funding of the design, right of way and construction phases to realign and widen 120th Ave NE between NE 8th St and NE 12th St to five lanes with pedestrian and bicycle facilities. This roadway realignment and widening project improves access and promotes or supports growth in three commercial areas (Wilburton, Downtown Bellevue, and Bel-Red Corridor).

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-R-166 Title: PW-R-166 124th Ave NE - NE Spring Boulevard to NE 18th St

Proposal: 130.54NA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

7,179,000 10,601,225

Executive Summary

This proposal funds the completion of final design, right of way acquisition, and construction for the widening 124th Ave NE between NE Spring Boulevard and NE 18th Street. The proposed improvements consist of widening 124th Ave NE to five traffic lanes including sidewalks, planter strips, a bridge structure, retaining walls, and signal and street lighting improvements. This project is also a partnership with Sound Transit, the project will raise the existing 124th Ave NE roadway elevation and will construct a bridge to enable the future East Link light rail to cross under 124th Ave NE. The proposed funding amount reflects the City's share of estimated costs only; joint project implementation may require a cost sharing form of agreement with Sound Transit addressing each agency's responsibilities.

PW-R-168 Title: PW-R-168 120th Ave NE (Stage 3) NE 12th St to NE 16th St

Proposal: 130.20NA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

9,850,000 14,537,671

Executive Summary

This proposal funds the completion of final design, right of way acquisition, and the construction for the widening of 120th Ave NE Stage 3, between NE 12th and NE 16th Streets. The proposed improvements consist of widening 120th Ave NE to five traffic lanes including bike lane and sidewalk facilities, a five lane bridge, street lighting, landscaping, and signal improvements were applicable. This project is also a partnership with Sound Transit, the project will raise the existing 120th roadway elevation and will construct a bridge to enable the future East Link light rail to cross under 120th Ave NE. The proposed funding amount reflects the City's share of estimated costs only; joint project implementation may require a cost sharing form of agreement with Sound Transit addressing each agency's responsibilities.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-R-169 Title: PW-R-169 124th Ave NE - NE 12th to NE Spring Boulevard

Proposal: 130.45NA

Dept Status Category

130 Enhanced Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

366,000 1,419,129

Executive Summary

This project completes 30% design of 124th Ave NE between NE 12th St and NE Spring Blvd. This portion of 124th Ave NE will be widened to a 5-lane roadway with bike facilities, sidewalks, landscaping, signal and illumination, and utility improvements. This project improves access/circulation, supports economic development in the Bel-Red area, and provides non-motorized access to the future 120th station. It reflects completing conceptual design of non-motorized improvements south of NE 12th St, and implementing neighborhood protection measures south of NE 8th St in 2014. This project reflects compatibility with development and improving connectivity of people with places, and includes replacing existing City of Seattle transmission towers with mono-tube towers, as a cost effective approach in minimizing impact to properties. This effort supports developing the broader storm water management plan and reducing additional potential costs to the City.

PW-R-171 Title: PW-R-171 134th Ave NE - NE Spring Boulevard to NE 20th St

Proposal: 130.41NA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

267,000 267,000

Executive Summary

This proposal implements conceptual design of a new arterial street between NE Spring Blvd and NE 20th St, which includes signalized intersections at both ends, illumination, landscaping and associated underground utilities. The design will interface with the final design plans developed by Sound Transit for the East Link project along the NE Spring Blvd corridor, and incorporate Bel-Red arterial street standards. This new arterial street will improve access, circulation and provide capacity for planned growth and development. This project will ultimately reduce congestion within the NE 20th St corridor between 136th Place NE and 140th Ave NE. This new arterial street is identified in the Bel-Red Land Use vision, and supports economic development, Transit Oriented Development, improved pedestrian access to/from the 130th Ave Station area. This effort also supports other broader storm water management discussions to further reduce overall long term costs to the City in the Bel-Red area.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-R-172 Title: PW-R-172 NE Spring Blvd (Zone 1) - 116th to 120th Avenues NE

Proposal: 130.48NA

Dept Status Category

130 Enhanced Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

30,005,000 31,604,989

Executive Summary

This proposal provides funding to advance the full design and construction of a new arterial connection between 116th Avenue NE and 120th Avenue NE. The project includes modifications to the existing NE 12th Street, bridge spans for the new NE Spring Boulevard between 120th Avenue NE and NE 12th Street, and traffic signals at each intersection with NE Spring Boulevard. This new arterial connection will provide vehicular and non-motorized capacity and improved circulation to planned development of the Spring District and other nearby transit-oriented development (TOD) by private developers, and the future Sound Transit East Link station east of 120th Avenue NE. The project will be designed for coordination with the Sound Transit East Link alignment, including accommodation for a grade separated undercrossing of the light rail line.

PW-R-173 Title: PW-R-173 NE Spring Boulevard (Zone2) - 120th to 124th Aves N

Proposal: 130.47NA

Dept Status Category

130 Enhanced Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

2,057,000 3,400,618

Executive Summary

This proposal provides funding to complete design of a new arterial between 120th Ave NE and 124th Ave NE, for which 60% design was initiated in the 2013-2019 CIP. Design will include three signalized intersections and modification to a new signal at 120th Ave NE. This arterial will provide capacity, improves access and circulation, supports economic growth and development, and is complementary to Sound Transit's East Link 120th station. The design will be coordinated with non-motorized improvements along the future NE 16th Street, which are to be completed by private development.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-R-174 Title: PW-R-174 NE Spring Boulevard - 130th to 132nd Ave NE

Proposal: 130.42NA

Dept Status Category

130 Enhanced Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

3,000,000 3,396,962

Executive Summary

This proposal provides funding to advance the current 15% design of the full roadway plan to final design and construction of the westbound travel lane between 130th Avenue NE and 132nd Avenue NE. The design and implementation will be coordinated with Sound Transit's East Link Light Rail Transit (LRT) Station, which is located between the eastbound and westbound travel lanes of this new arterial street connection. Improvements include sidewalks, landscape strips, street lighting, and traffic signal improvements. The timing and coordination of this new arterial connection improves overall access and circulation to/from the proposed park & ride facility located immediately north of the new arterial street and lessens future disruption to pedestrian access once the station is fully operational.

PW-R-175 Title: PW-R-175 NE Spring Blvd & 136th PI NE-132nd Ave to NE 20th S

Proposal: 130.43NA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

165,000 165,000

Executive Summary

This project funds 30% engineering/urban design coordination, for NE Spring Blvd from 132nd Ave NE east, and along 136th PI NE to NE 20th St. It supports the arterial street coordination with ST's East Link project, which has the light rail facility located within the center of the planned travel lanes and will ensure forward compatibility of proposed signalized intersections and coordinated approach for developing storm water management for the ultimate roadway improvement. ST's East Link project will design & construct only interim frontage improvements and does not include future on-street parking full frontage requirements. The coordinated design process will allow the City to further the design of the roadway, reflecting the ultimate width, ensure that the City does not assume costs as a result of the East Link project, further assess design coordination of future stream or fish passage enhancements that span the East Link Light Rail project and ultimate roadway cross-section.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-R-176 Title: PW-R-176 Downtown Transportation Plan Implementation

Proposal: 130.08NA

Dept Status Category

130 Enhanced Transportation

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

400,000

800,000

Executive Summary

This proposal maintains the funding approved in the 2013-2019 CIP to implement projects and analyses recommended by the Transportation Commission through the Downtown Transportation Plan. Downtown Bellevue is expected to accommodate nearly 75 percent of the planned residential and employment growth in Bellevue through 2030. As a result of new development, daily person trips to/from and within Downtown are expected to grow from 350,000 in 2010 to 650,000 in 2030. Commission recommendations prioritize mobility options for all modes of travel to allow Downtown to grow while enhancing livability. Council has accepted the recommendations and has directed staff to proceed toward implementation in coordination with the Downtown Livability Initiative and with an associated outcome of providing access enhancements to the Downtown light rail station adjacent to City Hall.

PW-R-177 Title: PW-R-177 Eastgate Subarea Plan Implementation

Proposal: 130.10NA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

500,000

500,000

Executive Summary

This proposal funds implementation of priority projects recommended in the 2012 Eastgate/I-90 Land Use and Transportation Plan. A significant portion of the existing capital resources in this CIP fund have been committed to a pending federal grant application to advance the design of priority segments of the Mountains-to-Sound-Greenway Trail. If this grant is not awarded in 2014, there will be additional resources to advance implementation of two other Eastgate Plan priority projects: 1) The Bellevue College Connection project would improve transit travel time for all routes serving the campus and more directly connect Eastgate and Bellevue College to the broader regional transit network; and 2) Bike lane Improvements on Eastgate Way between Richards Rd. and SE 35th St. will provide safe, multi-modal connections to local/regional destinations. These projects integrate land use activities and transportation, expand multi-modal facilities, and enhance community character.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-R-181 Title: PW-R-181 East Link MOU Commitments

Proposal: <u>130.21DA</u>			<u>Project Cost</u>	<u>Total Project Cost thru</u>
<u>Dept</u>	<u>Status</u>	<u>Category</u>	<u>2015-2021</u>	<u>2021 Budget Request</u>
130	Existing	Roadways	17,950,000	54,355,281

Executive Summary

This proposal provides resources to fulfill the capital commitments made by the City Council to the East Link light rail transit project under the November 2011 City of Bellevue – Sound Transit Memorandum of Understanding (MOU). This proposal funds the acquisition of properties listed in the MOU. This proposal is dependent to the East Link Analysis and Development CIP proposal 130.56PA for staff support.

PW-R-182 Title: PW-R-182 NE 6th St Light Rail Station Enhanced Access

Proposal: <u>130.108NA</u>			<u>Project Cost</u>	<u>Total Project Cost thru</u>
<u>Dept</u>	<u>Status</u>	<u>Category</u>	<u>2015-2021</u>	<u>2021 Budget Request</u>
130	New	Roadways	5,000,000	5,000,000

Executive Summary

This proposal will provide funding to complete design and provides a placeholder for construction of pedestrian, bicycle and other roadway improvements to SE Newport Way between Somerset Boulevard and 150th Avenue SE. The design phase, includes community engagement and coordination. This recently annexed area includes schools, parks, churches, a library and the South Bellevue Community Center each of which attract a high volume of pedestrians and cyclists. Currently, no pedestrian or bicycle facilities exist along much of this roadway segment forcing users to navigate narrow shoulders or to drive or be driven to destinations along the corridor. This project enjoys strong neighborhood support and is a high priority project identified in the City's Pedestrian and Bicycle Transportation Plan.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-R-46 Title: PW-R-46 Accident Reduction Program

Proposal: 130.78NA

Dept Status Category

130 Existing Roadways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

839,233

3,931,255

Executive Summary

This program is the main funding source for the city's Accident Reduction Program. The Accident Reduction Program is a dedicated, proactive, and consistently applied program to reduce public accident costs to those that travel in Bellevue, as well as reducing liability exposure to the city. Between the program's inception in 1990 and 2014, 71 individual projects have been implemented at intersections and within corridors, resulting in a public traffic accident cost savings of \$3.7 million annually. This program also funds safety improvements that are not included in the Accident Reduction Program, typically at locations that exhibit high accident potential, liability exposure, risk, or severity. Typical projects include road rechannelization, access revision, guardrail installation, roadside hazard removal, pedestrian crossing enhancements, improved roadway lighting, and other safety-related improvements.

PW-W/B-56 Title: PW-W/B-56 Pedestrian and Bicycle Access Improvements

56

Proposal: 130.84NA

Dept Status Category

130 Existing Walkways/Bikeways

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

3,156,936

10,556,753

Executive Summary

This proposal maintains funding for the Pedestrian and Bicycle Access Improvements Program (CIP PW-W/B-56) to build small-scale, high-value projects that implement the Pedestrian and Bicycle Transportation Plan (Ped-Bike Plan). These projects create and enhance pedestrian and bicycle connections within neighborhoods and to schools, parks, shopping, jobs and transit – improving mobility, safety and health for everyone, and supporting economic development and protecting the environment. This small program is capable of accomplishing big projects through leveraging grants, and partnering with other City programs, agencies and the development community.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-W/B-76 Title: **PW-W/B-76 Neighborhood Sidewalks**

Proposal: <u>130.57NA</u>			<u>Project Cost</u>	<u>Total Project Cost thru</u>
<u>Dept</u>	<u>Status</u>	<u>Category</u>	<u>2015-2021</u>	<u>2021 Budget Request</u>
130	Existing	Walkways/Bikeways	8,437,336	11,452,696

Executive Summary

This proposal enforces the City's commitment to build a safe and continuous pedestrian system and enhance quality of life and the environment by promoting pedestrian and bicycle travel over motor vehicle trips. Sidewalks are one of the most requested neighborhood improvements the City receives. This proposal would fund individual mid-sized neighborhood sidewalk projects that that may not otherwise compete well as stand-alone projects for citywide Capital Investment Program (CIP) funding. Typically costing between \$500,000 and \$2,000,000, these projects connect neighborhoods and provide convenient access to schools, shopping and activity centers, bus systems, and parks throughout the City. Projects are prioritized in consideration of safety issues, accessibility to destinations, connections to transit systems, and ultimately, by strong community support.

PW-W/B-78 Title: **PW-W/B-78 Mountains to Sound Greenway Trail**

Proposal: <u>130.16NA</u>			<u>Project Cost</u>	<u>Total Project Cost thru</u>
<u>Dept</u>	<u>Status</u>	<u>Category</u>	<u>2015-2021</u>	<u>2021 Budget Request</u>
130	Enhanced	Walkways/Bikeways	1,646,000	2,546,000

Executive Summary

This proposal will complete the design of the at-grade segments between Factoria Blvd SE and 150th Ave SE as adopted in the 2013-2019 CIP. The proposal also includes added investment to 1) complete design of the at-grade portions of the MTSG Trail east of 150th Avenue SE to the Sunset pedestrian bridge and potential grade separated crossings at Factoria Blvd SE and/or 150th Ave SE and 2) design funding for the relocation of the existing trail alignment from the I-90 off-ramp to Factoria Blvd, in coordination with WSDOT. This would allow the off-ramp to be restriped from one to two lanes wide to address significant safety issues associated with ramp traffic backing up to the I-90 mainline. This backup results in the mixing/merging of freeway speed traffic (60+mph) with stopped traffic. The current trail was placed in the off-ramp tunnel 25+ years ago when traffic volumes were much lower.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Improved Mobility

PW-W/B-81 Title: **PW-W/B-81 108th/112th Aves NE - N. City Limit to NE 12th St**

Proposal: <u>130.68NA</u>			<u>Project Cost</u>	<u>Total Project Cost thru</u>
<u>Dept</u>	<u>Status</u>	<u>Category</u>	<u>2015-2021</u>	<u>2021 Budget Request</u>
130	Existing	Walkways/Bikeways	200,000	200,000

Executive Summary

This proposal is for the pre-design phase, including community coordination, for the ultimate development of pedestrian and bicycle improvements on 108th and 112th Avenues NE from NE 12th Street to the north city limits (note: 112th Avenue north of NE 24th Street is south of and parallel to SR-520 until it goes under SR-520 where it is then called 108th Avenue.) This project will provide dedicated pedestrian and bicycle facilities along 108th/112th Avenues completing a missing section of a highly used, priority bike corridor NS-2: Lake Washington Loop Trail. The pre-design will also evaluate intersection treatment options at 112th Avenue NE and NE 24th Street.

TFP-078 Title: **TFP-078 West Lake Sammamish Parkway, Phase 2**

Proposal: <u>130.44NA</u>			<u>Project Cost</u>	<u>Total Project Cost thru</u>
<u>Dept</u>	<u>Status</u>	<u>Category</u>	<u>2015-2021</u>	<u>2021 Budget Request</u>
130	Closed	Roadways	8,000,000	8,000,000

Executive Summary

This proposal will provide funding to complete design and provides a placeholder for construction of the second phase of the West Lake Sammamish Parkway Improvements. This phase of the corridor begins at SE 34th Street and goes north to approximately the 1700 block SE. The design funding will be to consider several design alternatives ranging from continuing with the same improvements as the first phase to developing less costly alternatives while maintaining the original objectives of the improvements of the corridor. This also includes involving the community and obtaining the City Council's direction on design alternatives.

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City of Bellevue 2015-2021 CIP Budget Proposal Summaries by Outcome

Improved Mobility

TFP-255 Title: TFP-255 Newport Way Improvements - Somerset Blvd to 150th Av

Proposal: 130.105NA

Dept Status Category

130 New Walkways/Bikeways

**Project Cost Total Project Cost thru
2015-2021 2021 Budget Request**

8,100,000

8,100,000

Executive Summary

This proposal will provide funding to complete design and provides a placeholder for construction of pedestrian, bicycle and other roadway improvements to SE Newport Way between Somerset Boulevard and 150th Avenue SE. The design phase, includes community engagement and coordination. This recently annexed area includes schools, parks, churches, a library and the South Bellevue Community Center each of which attract a high volume of pedestrians and cyclists. Currently, no pedestrian or bicycle facilities exist along much of this roadway segment forcing users to navigate narrow shoulders or to drive or be driven to destinations along the corridor. This project enjoys strong neighborhood support and is a high priority project identified in the City's Pedestrian and Bicycle Transportation Plan.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Responsive Government

G-101 Title: Opportunity Fund

Proposal: 060.37NA

Dept Status Category

060 New General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

8,500,000

8,500,000

Executive Summary

G-57 Title: G-57 Enterprise Content Management - Capital

Proposal: 020.06DA

Dept Status Category

020 Existing General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

40,000

1,624,192

Executive Summary

This proposal will preserve funding for the final steps related to migrating Enterprise Content Management (ECM) content and functionality from the current Oracle-based solution to SharePoint. The City's investment in ECM creates a platform for structured and consistent management of the City's electronic information and records. This technology also provides for collaboration and automated workflow of document-centric processes to improve efficiencies in government operations. Completing the enterprise content management platform is essential to continued compliance with State records laws governing electronic records management.

G-59 Title: JDE System Upgrade and Enhancements

Proposal: 060.04NA

Dept Status Category

060 Enhanced Finance

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

410,000

14,626,948

Executive Summary

This proposal provides funding to upgrade and enhance the City's Finance and Human Resources System (JD Edwards/Myself Service). The upgrade will extend the life of our Enterprise Resource System (ERP) System and allow the City to stay in compliance with tax laws while updating the application (both with new functionality and updated technology). The planned enhancements include automation efforts for Finance functions (i.e. Accounts Payable, Contracting, Timekeeping, and Financial Reporting) and implementing new Human Resources functionality for global leave administration.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Responsive Government

G-84 Title: Relocation of Courts from Surrey Downs to Alternate Site

Proposal: 045.64NA

Dept Status Category

045 Existing General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

2,991,826 4,962,874

Executive Summary

This proposal provides the funding to design improvements and renovate a leased facility for the Courts and Bellevue Probation. This proposal will offer a long-term solution for housing the Bellevue District Court as required in the Court Interlocal agreement between Bellevue and King County. This proposal meets the time line for the Sound Transit East Link rail construction and allows the Parks Department to move forward with implementation of the Park Master Plan which includes the Surrey Downs Park. A companion proposal 040.09PA provides for the operating expenses for Courts and Probation once this CIP proposal is complete.

G-86 Title: City Hall East Garage Redevelopment

Proposal: 045.60NA

Dept Status Category

045 Existing General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

6,976,754 8,000,001

Executive Summary

The City of Bellevue and Sound Transit are engaged in the joint implementation of the East Link project within the Bellevue City Limits. This project provides for the resources to expand the existing Employee garage to mitigate the loss of parking for visitors and staff during and after construction of the Downtown station on the City Hall plaza. To ensure full compliance with the MOU and timely delivery of the East Link light rail extension, this project will be implemented in a timeframe to allow Sound Transit access to the plaza and north parking structure to prepare for construction of the light rail line and station.

G-94 Title: Enterprise Application Replacement Reserve

Proposal: 090.17NA

Dept Status Category

090 New General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

4,900,000 4,900,000

Executive Summary

The City has invested in major enterprise technology applications over time. A number of these have no established replacement funding. This proposal provides funding for these important applications, ensuring uninterrupted service delivery. The major applications which would be funded by this reserve include the Financial and Human Resources Information system (JD Edwards), the Enterprise Asset Management System (MAXIMO-not including Utilities' obligation), and the city-wide Point of Sale (POS) system. The impact to not funding this proposal will be a budget shortfall when these applications are due to be replaced and may prevent the business units from achieving their desired level of service with their customers.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Responsive Government

NCS01 Title: COB Fuel System Replacement

Proposal: 045.61NA

Dept Status Category

045 New General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

995,000

995,000

Executive Summary

Between 1989 and 1995 three Capital Improvement Programs (CIPs) were developed to install or replace Underground Storage Tanks (USTs) and supporting infrastructures that provide fuel for City operations, including Police, Fire, Utilities, and Transportation departments. These systems also support emergency generators and emergency operations in the event of a disaster or emergency. The supporting systems such as fuel pumps and the older tanks are reaching the end of their useful life. In addition, environmental pressures as well as government mandates require the use of alternative fuels which are not compatible with some of the existing equipment. This CIP supports planning, design and implementation of required changes over a period of time, starting with fuel pumps and fuel line systems and ultimately replacing older metal tanks at the Bellevue Service Center.

NCS04 Title: Hearing Assistance for Public Spaces

Proposal: 045.65NA

Dept Status Category

045 New General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

240,000

240,000

Executive Summary

Bellevue City Council published their priority list and #20 under High performance Government “Evaluate how we can better provide hearing accessibility within the public meeting areas in the City”. This proposal covers the investigation, purchase and installation of additional assisted listening systems (ALS) in the four spaces have been identified as a first priority. The four spaces are City Hall council chambers, council conference room, Bellevue Youth Theatre, and Botanical gardens. The technology of these types of systems is rapidly changing and some of our older equipment may be outdated. The City is interested in providing equitable, accessible and inclusive services to the public in all community gathering places. This most likely means maintaining multiple systems in each space to ensure all-inclusiveness.

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City of Bellevue 2015-2021 CIP Budget Proposal Summaries by Outcome

Responsive Government

NCS06 Title: Public Records Reconfiguration

Proposal: 045.67NA

Dept Status Category

045 New General Government

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

100,000

100,000

Executive Summary

The Public Records Division of the City Clerk's Office is located on the first floor of City Hall and serves as one of the customer access points as part of the Service First concept. Staff provides direct customer service to those seeking copies of closed building permit records, historical records about the City and legislation (ordinances and resolutions) and a secured environment for customers to review records obtained through the Public Records Act. When City Hall was being designed (2005) the positions that now make up the Public Records Division were part of three different teams. Over the past eight years the records management function has been centralized, and the nature of the work being performed has changed. The original design of the work space has proven to be ineffective. This proposal seeks funding to deal with changes to design that make access easier for the public, increase the efficiency of the space and improves safety and security for the records staff.

PW-M-15 Title: Wetland Monitoring

Proposal: 130.88NA

Dept Status Category

130 Existing Maintenance/Minor Capital

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

15,000

140,999

Executive Summary

This proposal funds the cost to monitor the performance and maintain wetland mitigation sites mandated by the Army Corps of Engineers and other regulatory agencies for associated Transportation projects. The creation of this program allows completed Transportation project files to be closed instead of staying open throughout the wetland monitoring period which could be five to ten years after the completion of a project.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

CD-11 Title: Public Art Program

Proposal: 115.22DA

Dept Status Category

115 Existing Community Development

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

2,450,000

7,255,872

Executive Summary

The Public Art Program commissions, plans, and maintains Bellevue's public art. It engages the community in the art's design and development and provides information to residents and visitors that increases access to and enjoyment of Bellevue's public art. Commissioning stand-alone art and integrating public art into the City's major capital projects by partnering with Parks, Transportation and Planning Departments, this program provides public art that is an authentic expression of this community, improving aesthetics, enhancing Bellevue's brand and its citizens' quality of life. This proposal will purchase: a) 2 new art projects in neighborhoods to be selected; b) Bellwether 2016, a sculpture exhibition temporarily placing about 40 artworks in downtown locations; c) developing public art as part of city capital projects such as station area planning and Meydenbauer Bay Masterplan implementation, a Council Priority; d) planning and implementing a public art identity project for Bel Red, e) working with Sound Transit to develop public art for East Link, f) continuing the Storefronts Bellevue program that rotates temporary art displays in vacant storefronts, g) collection maintenance; and h) public information resources and outreach.

CD-22 Title: Enhanced Right of Way and Urban Boulevards (ERUB)

Proposal: 115.07NA

Dept Status Category

115 Enhanced Community Development

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

3,500,000

5,399,175

Executive Summary

This proposal provides funding to transform under-invested Rights-of-Way into thriving and inviting neighborhood features, improved recreation facilities and transportation corridors. It is a continuation of a successful multi-departmental initiative of master planning/conceptual design and construction to enhance City-owned boulevards, Rights-of-Way, and gateways. Based on a set of guiding principles this project will use street trees, landscaping, median plantings, special lighting, improved sidewalks, crosswalks, seating, signage, natural drainage practices, and public art to improve pedestrian and vehicle experiences, and demonstrate our civic pride and commitment to the environment. Funding will allow for neighborhood livability, improved aesthetics, city branding, tree canopy cover, and ecosystem benefits. Outcomes will also include conceptual designs and standards for the Urban Boulevard system and amendments regarding street frontage landscaping for new development.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

P-AD-27 Title: **Park Planning & Design**

Proposal: **100.72NA**

Dept **Status** **Category**

100 Enhanced Planning

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

2,300,000 7,857,469

Executive Summary

This proposal requests ongoing funding for planning, design, and technical work to support ongoing park planning efforts; to support multi-departmental planning initiatives; to explore potential partnership opportunities; to study the feasibility of future park acquisition and development projects; and to update the Ashwood Park Master Plan. Ongoing planning initiatives include light-rail impacts on parks, Bel-Red park studies, Bannerwood Park field improvements and Newport Hills park planning. These discussions may lead to specific capital projects and potential partnership projects. Staffing to implement this proposal is provided through proposal 100.11NA.

P-AD-79 Title: **P-AD-79 King County Parks Levy**

Proposal: **100.70NA**

Dept **Status** **Category**

100 Enhanced Acquisition & Development

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

2,070,000 5,583,580

Executive Summary

This proposal funds parks acquisition and development. Funds are exclusively from a 2013 voter-approved King County Levy, part of which distributes funds to cities for the acquisition, development and renovation of parks. Starting in 2014, Bellevue will receive approximately \$414,000 each year through 2019. Staffing to implement this proposal is contained in proposal 100.11NA.

P-AD-82 Title: **Park & Open Space Acquisition (Levy)**

Proposal: **100.60NA**

Dept **Status** **Category**

100 Enhanced Acquisition & Development

Project Cost **Total Project Cost thru**
2015-2021 **2021 Budget Request**

9,225,000 11,492,803

Executive Summary

This proposal requests \$14.3 million to acquire park and open space properties throughout the city. Property acquisition was a centerpiece of the voter-approved 2008 Parks and Natural Areas Levy, providing \$10 million to acquire land to complement the existing park system. An additional \$10 million was identified in City CIP funds to match this money to leverage acquisition opportunities. The levy was approved by 67% of the voters. The proposal continues the City's ongoing ability to respond to acquisition opportunities as they arise throughout the community.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

P-AD-83 Title: P-AD-83 Bellevue Airfield Park Development (Levy)

Proposal: 100.62NA

Dept Status Category

100 Existing Acquisition & Development

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

1,125,000

1,424,583

Executive Summary

This proposal seeks \$1.1 million to fund the design and necessary permits for the initial phase of development of Bellevue Airfield Park consistent with the adopted Master Plan. At full build-out, the park will include two lighted athletic areas, a picnic area, children's play areas, restrooms, parking, walkways and trail connections. Park components for the initial development phase will be determined during project design. Park design and permitting will start in 2014. The Master Plan is the result of a community-based planning effort. This project is part of the 2008 voter-approved Parks & Natural Areas Levy.

P-AD-87 Title: P-AD-87 Downtown Park Development (Levy)

Proposal: 100.65NA

Dept Status Category

100 Enhanced Acquisition & Development

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

11,300,000

11,999,744

Executive Summary

This proposal requests \$11.3 million to fund additional development phases of Bellevue Downtown Park (\$12M less expected 2014 expenses of \$700,000). The project's cornerstone will be the completion of the circular promenade and water feature at the SE quadrant of the park and expansion of the parking lot along 100th Avenue NE. The NE park entry off of Bellevue Way and NE 4th will also be completed. Development will be consistent with the Council-adopted Master Plan, and funded in part from the 2008 voter-approved Parks and Natural Areas Levy. The schedule assumes construction in a single phase, which could be delayed if multiple phases are required.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

P-AD-92 Title: P-AD-92 Meydenbauer Bay Phase 1 Park Development

Proposal: 100.80NA

Dept Status Category

100 Enhanced Acquisition & Development

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

11,000,000

12,000,464

Executive Summary

This proposal requests \$11 million to fund Phase 1 improvements to Meydenbauer Bay Park. This represents the total project cost of \$11,950,000 less the anticipated 2014 expenses of \$950,000. At full build-out, this park will create a memorable waterfront destination that will attract people year-round. This proposal would fund improvements west of 99th Avenue, connecting this area to the existing Meydenbauer Beach Park. The scope of work is expected to include stream daylighting, beach and shoreline improvements, pathways and trails, landscaping and construction of a restroom and curvilinear pier. Design and permitting is underway and expected to continue through 2015. Construction is expected to begin in 2016 and continue through 2017.

P-AD-94 Title: P-AD-94 Inspiration Playground at Downtown Park

Proposal: 100.82NA

Dept Status Category

100 New Acquisition & Development

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

2,000,000

2,000,000

Executive Summary

This proposal seeks \$2 million to complete Phase 1 construction of the Inspiration Playground in Downtown Park. The Inspiration Playground is a joint effort between the City and the Rotary Club of Bellevue to “build the most unique playground on earth; a self-contained world, dedicated to fun, imagination and learning, where all ages and abilities play and explore at their own pace.” It will expand the existing playground area. All expenses will be reimbursed with revenues received from a fundraising campaign by the Rotary Club of Bellevue, whose goal is to raise \$3.5million to complete the project. They have raised approximately \$870,000 in cash and pledges to-date, and need \$1.5million to initiate Phase 1. They have requested funding from the State Legislature to achieve that goal. The City is also seeking a State grant to supplement these funds. All soft costs will be covered through Proposal 100.72NA (Planning & Design), and staffing to manage the project is recognized in Proposal 100.11NA.

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City of Bellevue 2015-2021 CIP Budget

Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

P-AD-95 Title: Surrey Downs Park Development

Proposal: 100.83NA

Dept Status Category

100 New Acquisition & Development

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

6,940,000

6,940,000

Executive Summary

The proposal would fund design, permits and construction of park facilities consistent with the updated Master Plan, and also fund demolition of the district court facilities. Demolition would be complete in 2015. Funds are expected to complete full park construction. Facilities include large open grass areas, trails, playground equipment areas, a multi-use sport court, restroom, picnic shelters, landscaping, a viewing outlook and a series of retaining walls along the 112th Avenue park frontage. Project timing assumes that design and permitting would be complete and construction would start in 2018. Timing may be affected by the light rail construction and considerations of project roles and responsibilities between the City and Sound Transit.

P-R-02 Title: P-R-02 Enterprise Facility Improvements

Proposal: 100.76NA

Dept Status Category

100 Existing Maintenance/Minor Capital

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

2,450,000

12,718,877

Executive Summary

This proposal seeks \$2,450,000 (\$350,000/yr.) to fund capital improvements at the Bellevue Golf Course and other Parks Enterprise facilities. Capital improvements proposed each year will limit liability exposure, reduce operating expenses and/or increase revenues at these facilities. The current project will reconstruct the golf course driving range tee area to include a two-level structure that will add capacity and increase revenues. Construction is expected to start in late 2014 and be complete in early 2015.

P-R-11 Title: P-R-11 Parks Renovation & Refurbishment Plan

Proposal: 100.77NA

Dept Status Category

100 Existing Maintenance/Minor Capital

Project Cost Total Project Cost thru
2015-2021 2021 Budget Request

33,550,801

77,884,992

Executive Summary

This proposal seeks \$33.5 million to systematically refurbish and renovate existing park infrastructure and maintain the safety, integrity and function of our system. Work items identified are beyond the scope of the Department's normal maintenance and operating budget but do not meet the threshold of a discrete capital project. Projects generally fall in the \$15K to \$500K range.

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City of Bellevue 2015-2021 CIP Budget Proposal Summaries by Outcome

Innovative, Vibrant and Caring Community

PW-W/B- **Title:** PW-W/B-49 Pedestrian Facilities Compliance Program
49

Proposal:	<u>130.83NA</u>	<u>Project Cost</u>	<u>Total Project Cost thru</u>
<u>Dept</u>	<u>Status</u>	<u>2015-2021</u>	<u>2021 Budget Request</u>
130	Enhanced	747,000	2,229,125
	Walkways/Bikeways		

Executive Summary

This proposal provides a resource to identify, inventory, prioritize, design, and construct spot improvements to pedestrian facilities citywide to meet compliance standards stemming from the Americans with Disabilities Act (ADA). This program serves as the City's dedicated source for addressing citizen accessibility requests and, as funding is available, implementing high priority retrofits identified in the City's ADA Access Enhancement Plan for the Public Right of Way (a.k.a. Transition Plan). Projects constructed under this program improve pedestrian accessibility and safety for people with disabilities and also reduce the City's vulnerability to litigation related to ADA compliance.

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